Private Sector Care Analysis

PSC Coordination Meeting

24 August 2004

Issues

- Analysis compares FY03 actual to FY04 projections
- Did not use Business Plans
  - Baseline data
  - Education
  - Evolving Business Plan method and tool
  - Business Plan Timeline

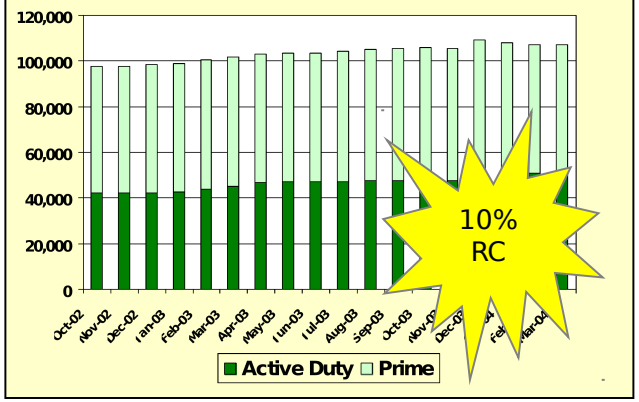
Army Top 5 MTFs

MTF	Region	FY03 Act*	FY04 Proj	Variance % Change
DARNALL ACH FT. HOOD	South	$17,376,187	$23,726,677	$6,350,490	37%
WOMACK AMC FT. BRAGG	North	$21,416,500	$26,176,089	$4,759,588	22%
GUTHRIE AHC FT. DRUM	North	$7,608,417	$11,822,421	$4,214,003	55%
WINN ACH FT. STEWART	South	$14,384,199	$18,445,610	$4,061,412	28%
DEWITT ACH FT. BELVOIR	North	$11,547,129	$15,569,972	$4,022,843	35%

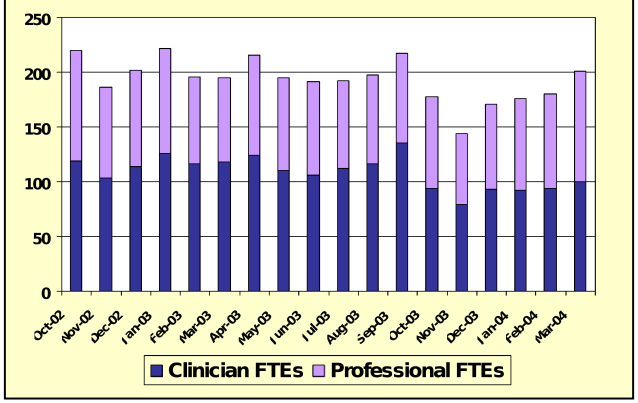
*Inflated as FY04 $
Source: Prospective Payment Valuation Reconciliation

Fort Hood

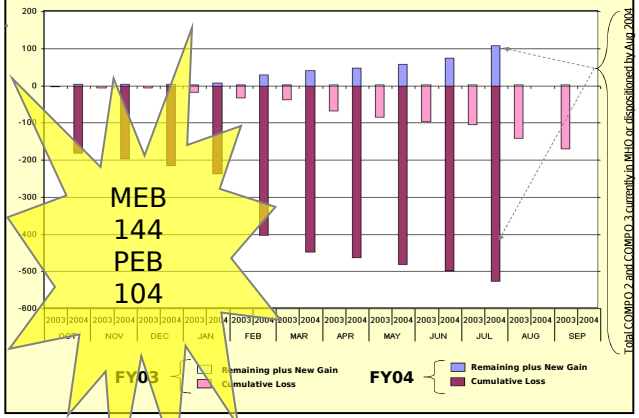
Enrollment



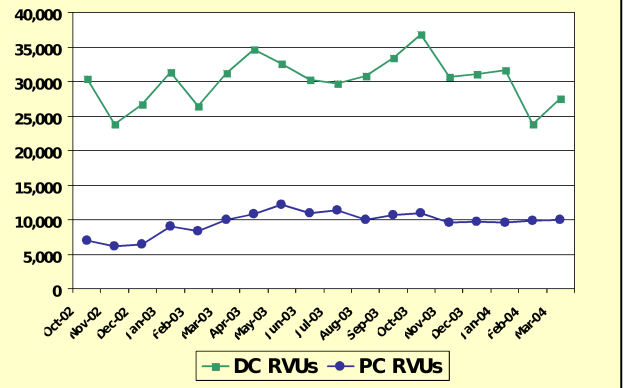
Available Provider FTEs



Medical Holdover Gains/Losses



Enrollee Outpatient Workload



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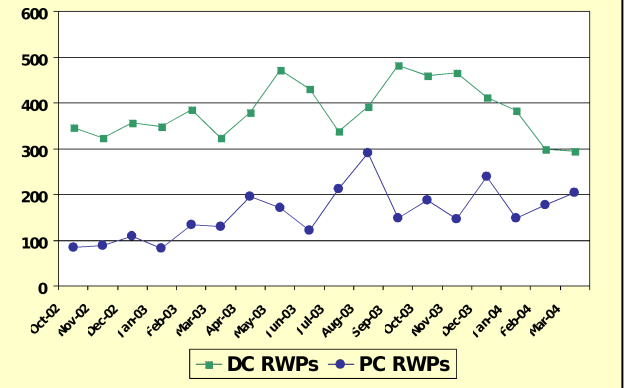

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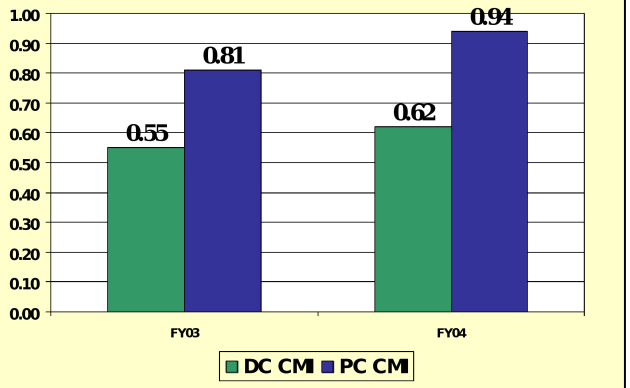
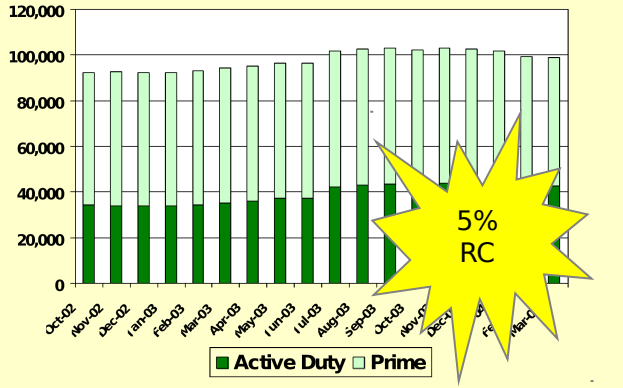


Fort Bragg

Enrollment



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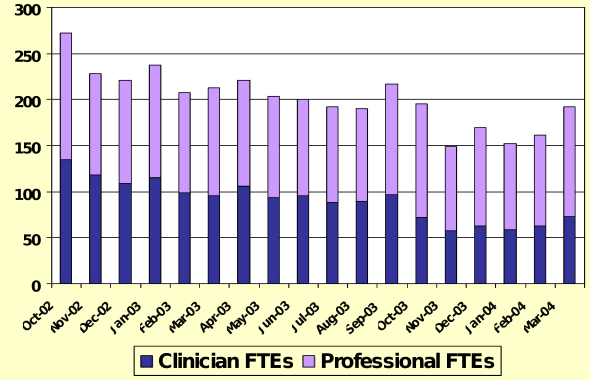

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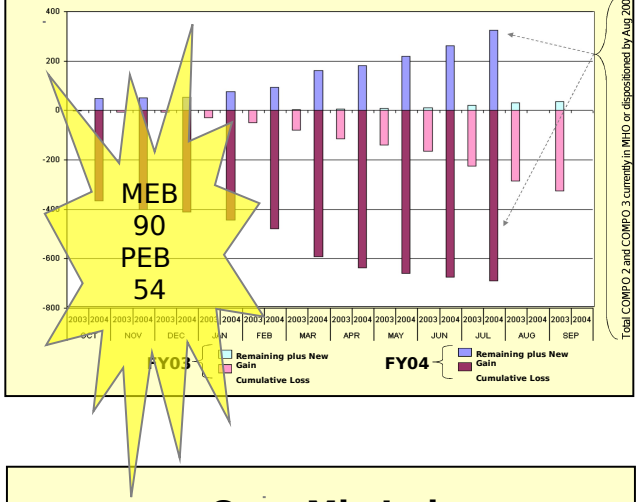

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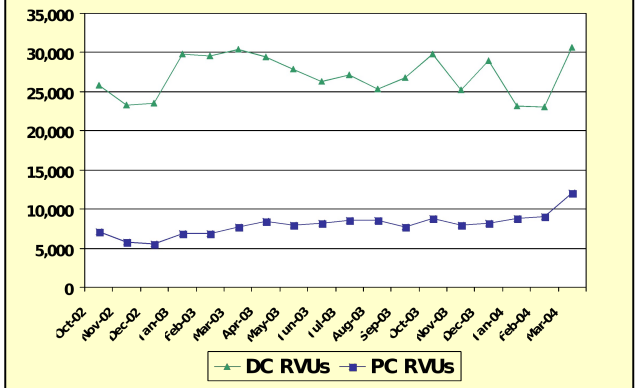

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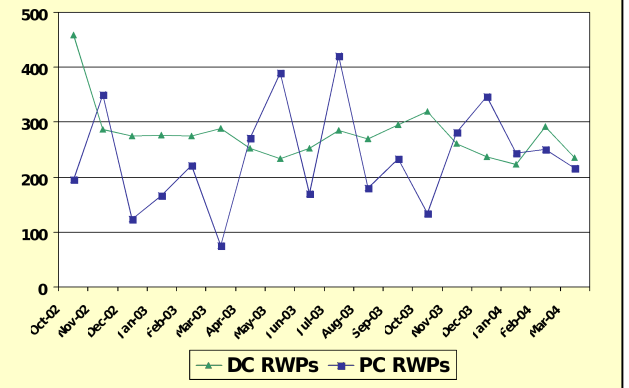

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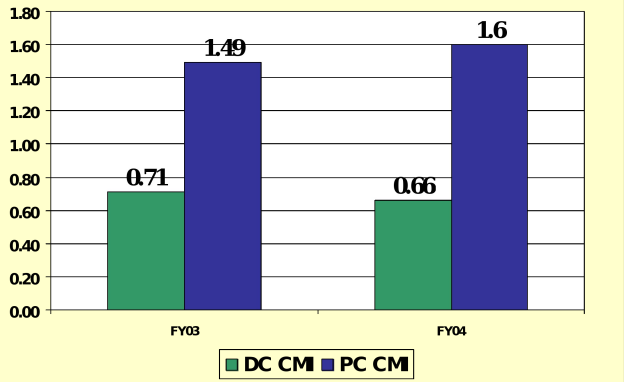
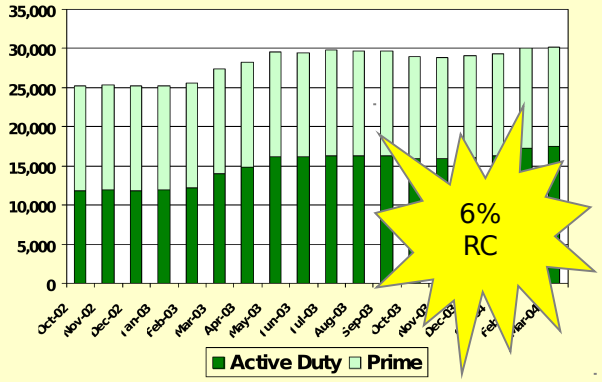


Fort Drum

Enrollment



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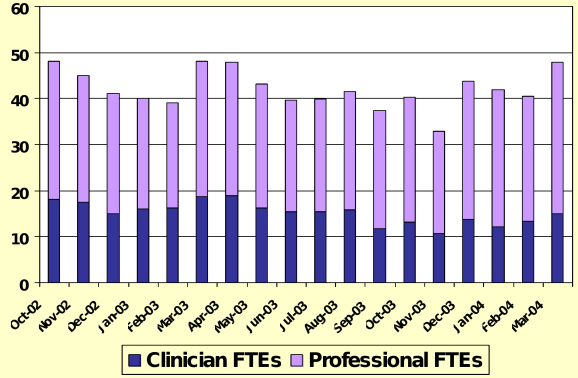

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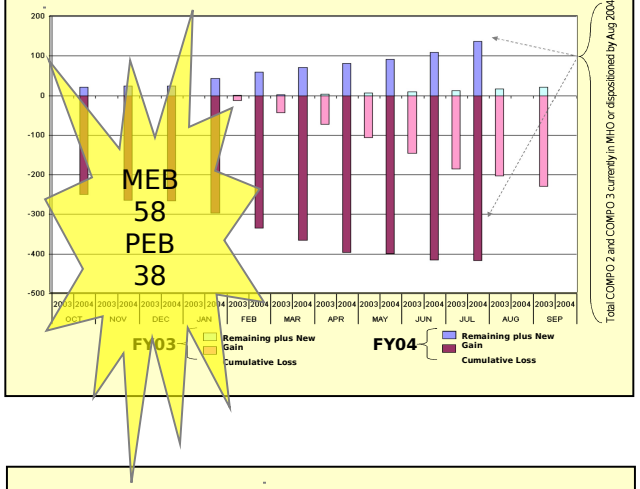

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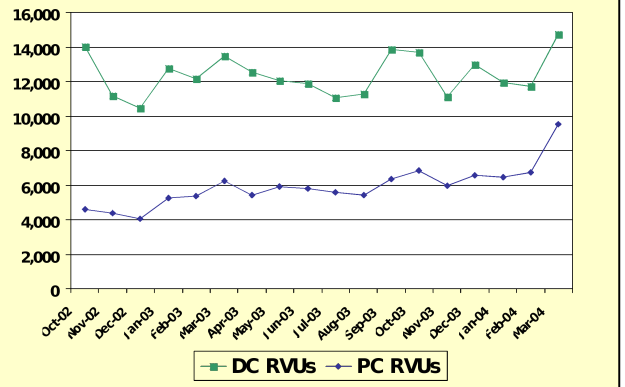

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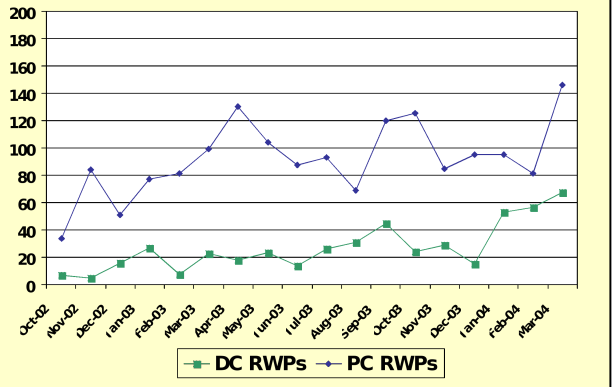

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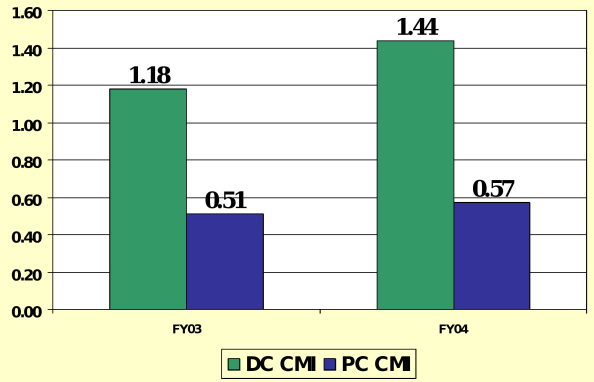
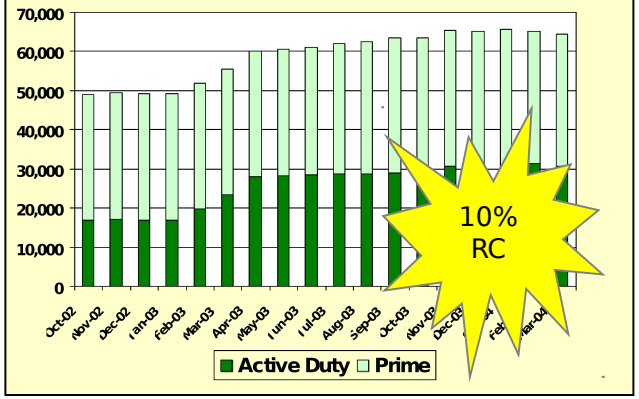


Fort Stewart

Enrollment



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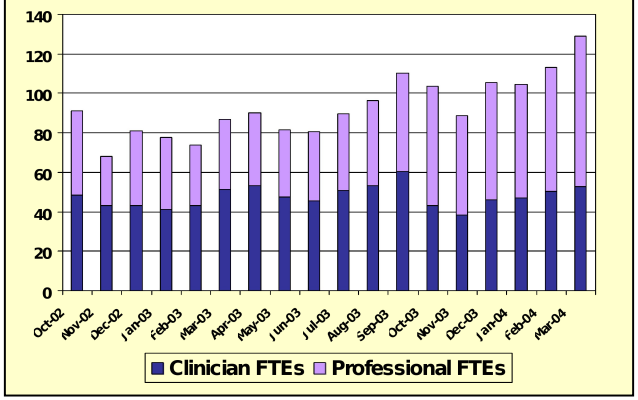

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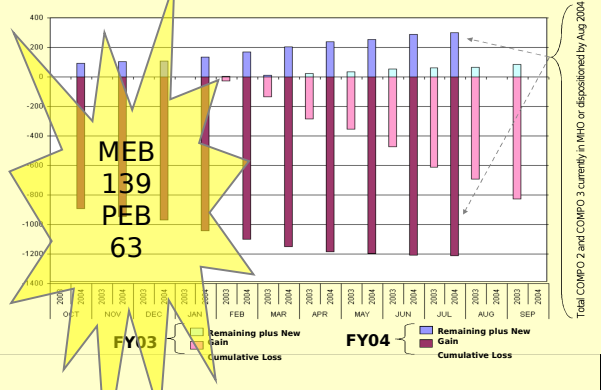

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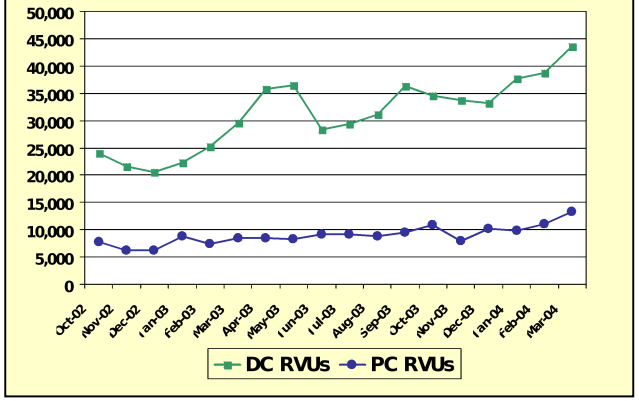

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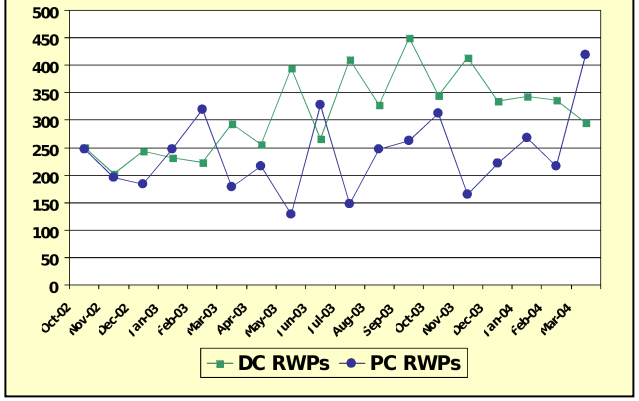

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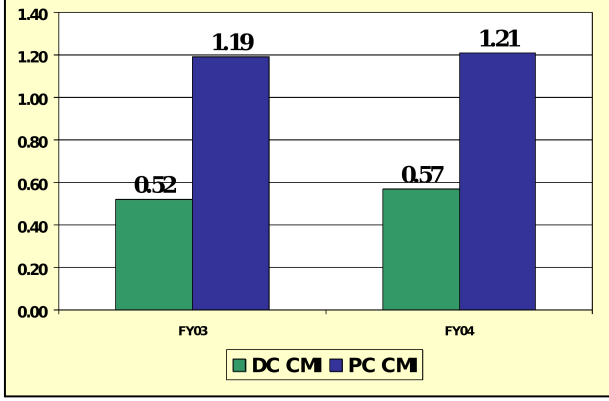

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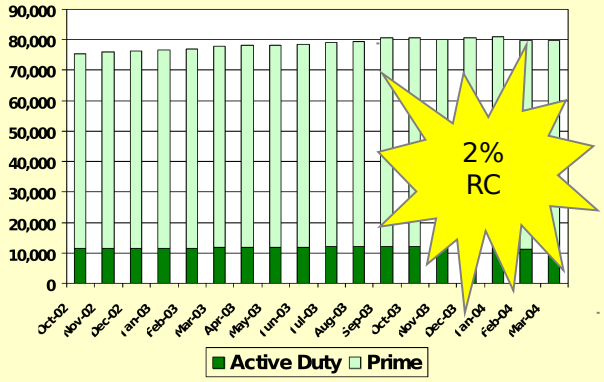

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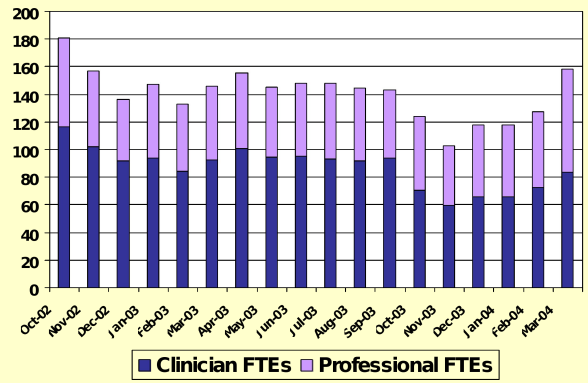

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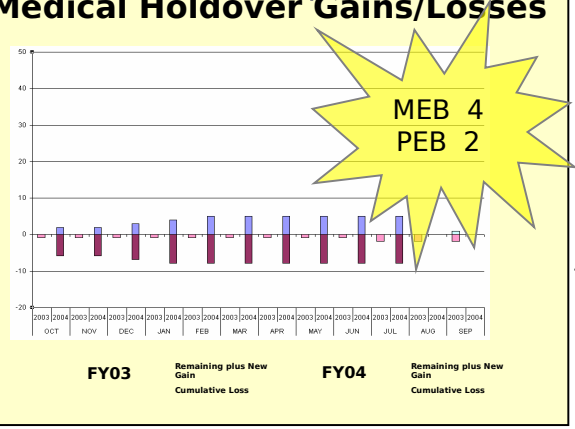

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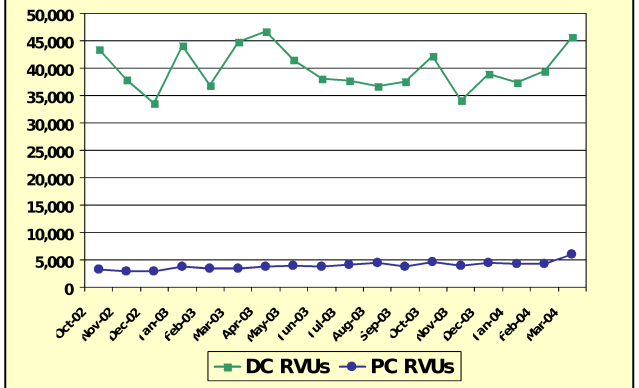

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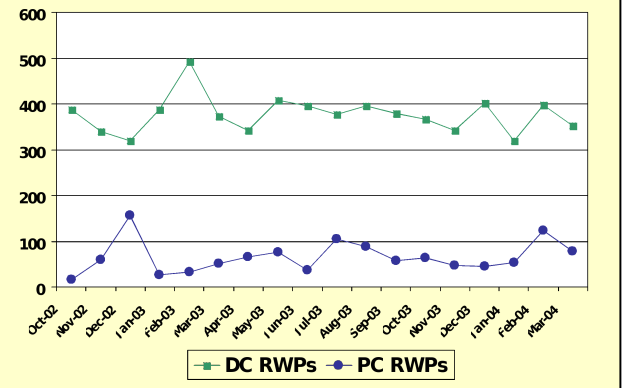

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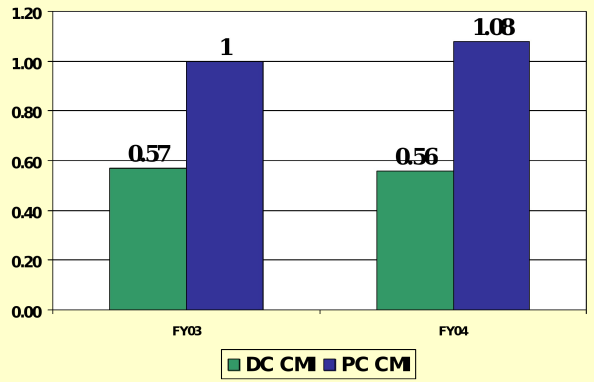

Actions

- Developed AMEDD Business Planning Model and Tool
- Educated RMCs on Business Planning Process
- Populated Command Management System (CMS) with Business Variables and Business Plan Targets

Future Issues

- Meeting FY05 Business Plan Projections
  - Army Campaign Plan: Transforming to a Modular Army (30K+ Active Duty plus Family Members)
  - Operation Iraq Freedom – OIF 3
  - Operation Enduring Freedom – OEF 6
  - Overseas Unit Redeployment
  - Base Realignment and Closure
  - Medical Holdovers